

Bruce-Monroe Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM
Enrollment				Notes
Total Student Enrollment	399			Total enrollment for entire school
Special Education	35			
ELL	196			
F&R Lunch	384			
SY 10-11 Allocation				Notes
Local Funding			\$3,522,517	Funding generated through a combination of core positions and student enrollment
Special Education			\$285,960	Required teachers and Aides to meet student needs
ELL			\$874,142	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,682,619	
Title I - EAZ			\$197,181	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$3,656	
Title II - Professional Development			\$10,350	
Subtotal, Federal Funds			\$211,187	
Total Allocation			\$4,893,806	Includes all revenue sources
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	9	0	\$756,234	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		8	\$271,056	
Bilingual Education Paraprofessional		1	\$33,882	
Substitutes			\$11,000	
Total Core Funding			\$2,412,977	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,480,829	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.5			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		45			
PK		38			
K		48			
1		48			
2		60			
3		53			
4		57			
5		50			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		399			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		50			
PreK-12: ELP Levels II - IV		146			
Grand Total		196			